Warwick School District

INSTRUCTION

Detail Functions	Per Pupil 00/01	Per Pupil 99/00	Increase <Decr>
Instructional Teachers	$5,354	$5,429	-1.4%
Substitutes	$75	$59	26.5%
Instructional Parapros	$478	$450	6.0%
Pupil-Use Technology	$46	$32	44.2%
Instructional Materials	$181	$203	-11.1%
Total	**$6,134**	**$6,174**	**-0.7%**

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil 00/01	Per Pupil 99/00	Increase <Decr>
Guidance & Counseling	$229	$235	-2.5%
Library & Media	$191	$198	-3.3%
Extracurricular	$64	$59	7.4%
Student Health/Services	$112	$95	18.4%
Curriculum Development	$31	$22	36.9%
Staff Development	$54	$75	-27.9%
Sabbaticals	$0	$3	-100.0%
Program Management	$86	$42	101.9%
Therapists, Psychologists	$277	$141	96.3%
Total	**$1,043**	**$870**	**19.9%**

OPERATIONS

Detail Function	Per Pupil 00/01	Per Pupil 99/00	Increase <Decr>
Transportation	$369	$373	-1.1%
Food Service	$216	$209	3.4%
Safety	$34	$3	1128.5%
Building Upkeep	$934	$857	9.0%
Data Processing	$80	$45	77.3%
Business Operations	$157	$138	13.8%
Total	**$1,789**	**$1,624**	**10.1%**

LEADERSHIP

Detail Function	Per Pupil 00/01	Per Pupil 99/00	Increase <Decr>
Principals & Asst. Prin	$289	$287	0.5%
School Office	$186	$173	7.6%
Deputies & Administrators	$175	$176	-0.4%
Superintendent & Board	$26	$26	0.7%
Legal	$18	$13	33.9%
Total	**$694**	**$675**	**2.7%**

#2a Total Expenditures
By 5 Major & 32 Detail Functions

July 2000 - June 2001

Expenditures:	$122,928,339
District Enrollment (ADM):	12,081
District Per Pupil:	$10,175

July 1999 - June 2000

Expenditures:	$117,123,953
District Enrollment (ADM):	11,997
District Per Pupil:	$9,763

July 2000 - June 2001

Other Commitments 5.1%
Leadership 6.8%
Operations 17.6%
Instructional Support 10.3%
Instruction 60.3%

July 1999 - June 2000

16.6%
4.3%
6.9%
8.9%
63.2%
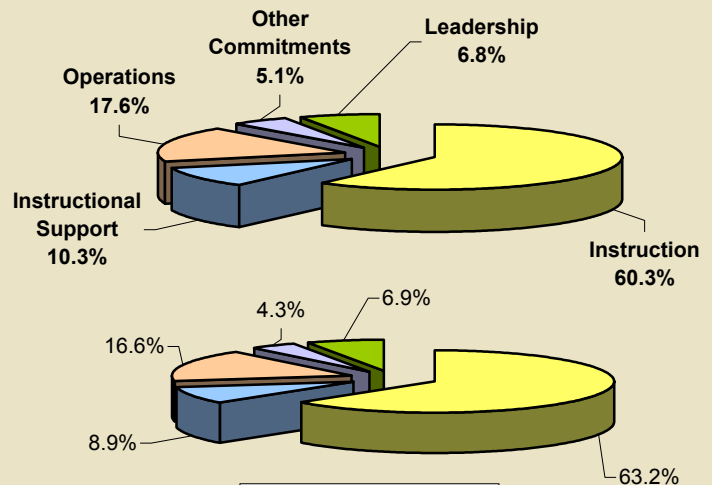
OTHER COMMITMENTS

Detail Functions	Per Pupil 00/01	Per Pupil 99/00	Increase <Decr>
Budgeted Contingencies	$0	$0	0.0%
Debt Service	$0	$0	0.0%
Capital Projects	$0	$0	0.0%
Pass-Throughs	$453	$419	8.2%
Retiree Benefits	$62	$0	100.0%
Enterprise Services	$0	$0	0.0%
Claims & Settlements	$0	$0	0.0%
Total	**$516**	**$419**	**23.1%**

In$ite, U. S. Patent No. 5,991,741